

BUDGET ESTIMATES FOR 2025-2026

The financial health and the planned development of an institution is best reflected through its Budget. The sources from where the University receives its finances as well as the heads on which it spends on a priority basis have been kept in view in drawing up the Budget Estimates for 2025-2026.

For the year 2024-2025, the University had submitted proposals to Government of Telangana for an amount of Rs.2583.20 lakh for Capital Grant for construction of academic Block, Staff quarter, expansion of Convention Centre building, and conversion of class rooms into smart class rooms and E books. Rs.970 lakh for Recurring Expenditure. The Government has sanctioned 2000 lakh and released Rs.1500.00 lakh towards Capital Expenditure. For Maintenance, the Government has sanctioned Rs. 630 lakhs and released Rs.472.50 lakhs towards Recurring Expenditure up to March, 2025. It is estimated that the state government will release balance grant in due course. The University has been following the policy of treating the capital grants received from Government as Capital fund and incurring the capital expenditure from the said fund. The University entered into an MoU with M/s. National Buildings Construction Corporation Limited for construction of a floor above the Administrative Block with an estimated cost of Rs.1700.00 lakh. The funds shall be utilized for construction of these buildings.

The University requested the State Government to sanction 4000.00 lakhs for capital grant and Rs. 1000 lakh for maintenance grant for 2025-26. The State Government has sanctioned a capital grant of Rs.2000.00 lakh, Rs. 630 lakh for the 2025-26 and budget estimates 2025-26 have been prepared accordingly.

The Revenue Budget Estimates for 2025-2026 and Revised Estimates for 2024-2025 are placed below for the consideration and approval along with the explanatory notes.

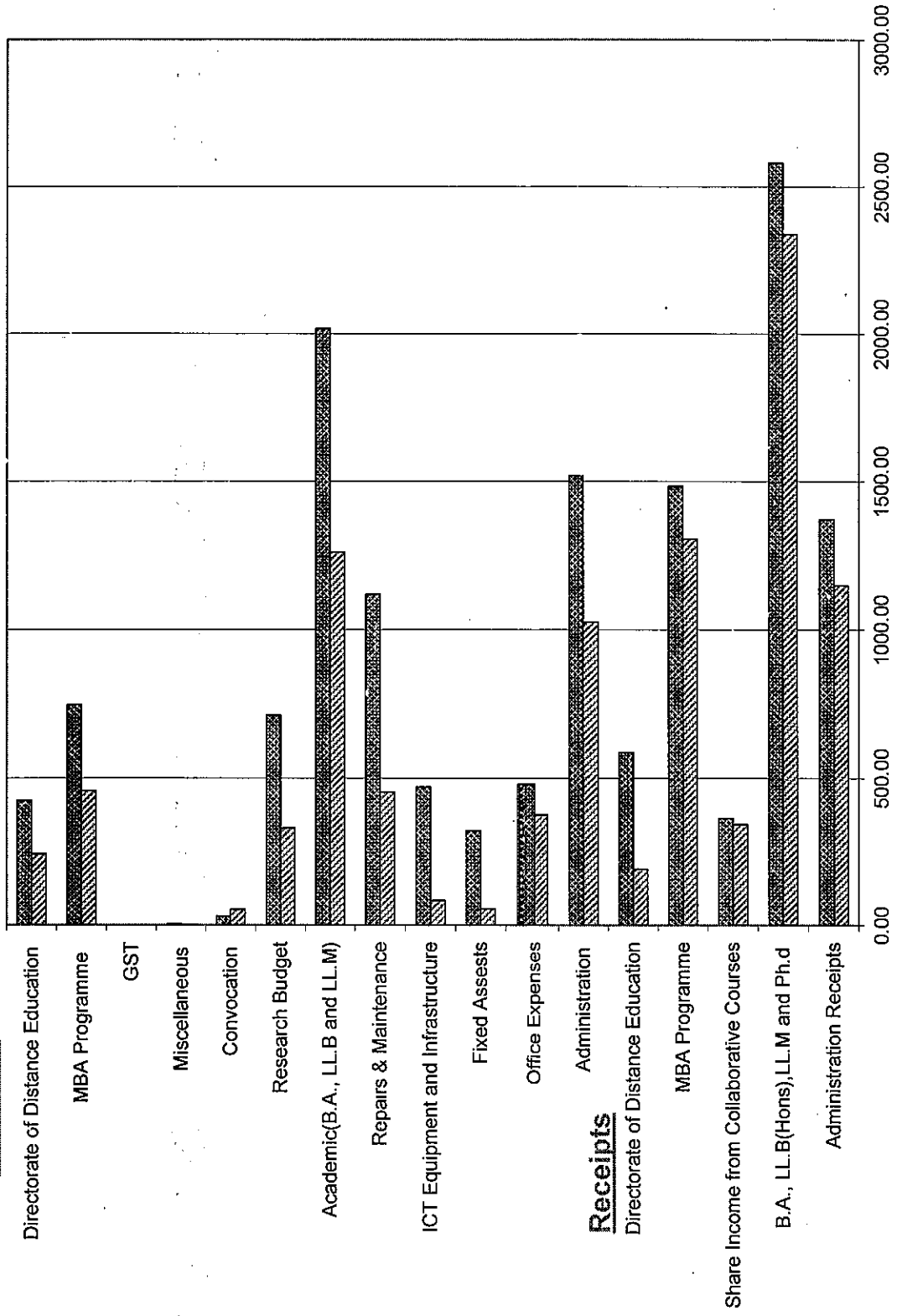
**Status of Finances for the year
2024-2025 and 2025-2026**

	Rs.(in lakhs)		
	Approved Budget for the year 2024-2025	Revised Estimates for the year 2024-2025	Budget Estimates for the year 2025-2026
1.REVENUE	Rs.	Rs.	Rs.
REVENUE RECEIPTS			
Administration Receipts	1471.90	1149.77	1372.40
Academic Fee	2499.72	2338.71	2580.16
Total Revenue Receipts	3971.62	3488.48	3952.56
REVENUE EXPENDITURE			
Administration Expenses	1495.69	1025.61	1518.62
Office Expenses	416.00	373.71	479.00
Fixed Assets	370.00	55.48	320.00
ICT Equipment and Infrastructure	322.29	83.48	469.58
Repairs & Maintenance	1058.00	450.86	1119.00
Academic Expenses	1704.81	1261.71	2016.99
Research Budget	463.00	329.19	711.00
Miscellaneous Expenses	3.00	1.00	3.00
Convocation Expenses	30.00	53.48	30.00
GST			
Total	5862.79	3634.52	6667.19
Surplus/Deficit	-1891.17	-146.04	-2714.68
2. Share Income from Collaborative Courses	324.50	341.85	363.50
3. Department of Management Studies			
Receipts	1346.43	1305.69	1483.52
Expenditure	695.15	456.65	746.73
Surplus/Deficit	651.28	849.04	736.79
4. Directorate of Distance Education			
Receipts	882.20	191.03	586.25
Payments	653.14	241.54	423.20
Surplus/Deficit	229.06	-50.51	163.05
Gross Receipts	6524.75	5327.05	6385.83
Gross Expenditure	7211.08	4332.71	7837.12
Gross Surplus/Deficit	-686.33	994.34	-1451.29

Revised Estimate for 2024-2025 and Budget Estimate for 2025-2026

☒ B.E. 2025-2026
☒ R.E. 2024-2025

Payments



Receipts

NALSAR				
UNIVERSITY OF LAW, HYDERABAD				
BUDGET ESTIMATES FOR 2025-2026				
RECEIPTS				
Head of Account	Audited Accounts for the year 2023-2024	Approved Budget for the year 2024-2025	Revised Estimate for the year 2024-2025	Budget Estimate for the year 2025-2026
	Rs.(in lakhs)			
I. REVENUE				
Administration				
1) Assistance from Consortium of NLUS	70.00	100.00	65.00	100.00
2) Assistance from Government of Telangana	930.00	930.00	472.50	630.00
3) Other Receipts	76.47	25.00	22.00	25.00
4) Electricity Charges from Shops/ Staff/Mess	5.00	6.00	3.00	6.00
5) Water charges from staff / mess	1.00	2.40	0.75	2.40
6) Interest on Fixed Deposits	380.00	400.00	580.00	600.00
7) Rent from Shops	0.96	4.00	1.60	4.00
8) University Bus/Vehicles private usage charges	1.89	3.00	2.00	3.00
9) Sale of Tender forms	2.25	1.50	2.92	2.00
TOTAL	1467.57	1471.90	1149.77	1372.40
II. ACADEMIC				
Fees				
1) Tution Fees from LL.B Students	1573.00	1737.45	1629.59	1798.00
2) Tution Fees & Academic Support	48.34	66.85	49.67	66.85
Services Fee from LL.M. Students				
3) Ph.d Fee	2.20	3.00	10.97	17.00
4) Admission/ Re-admission Fee(LL.B/LL.M/PHD)	12.00	12.35	12.25	12.35
5) Examination Fees	23.16	24.48	26.02	27.32
6) Library Fees	38.60	40.80	37.81	40.80
7) Internet Fee	61.76	65.28	60.47	65.28
8) Journal Fee	15.44	16.32	15.14	16.32
9) Hostel Room Rent	185.28	195.84	181.12	195.84
10) Electricity Charges	92.64	97.92	90.55	97.92
11) Water Charges	92.64	97.92	90.67	97.92
12) Generator Charges	38.60	40.80	37.76	40.80
13) Outsourced Services	23.16	24.48	22.69	24.48
14) SBC, Moot Court, Seminars and other Co-curricular Activities Fund	21.18	22.11	20.85	22.11
15) Sports and Games Facilities Fee	23.16	24.48	22.61	24.48
16) Students Welfare Fund	14.12	14.74	13.72	14.74
17) Campus Development Fee	11.20	11.85	11.25	11.85
18) Convocation Fee	2.89	3.05	5.57	6.10
TOTAL	2279.37	2499.72	2338.71	2580.16
TOTAL (I+II)	3746.94	3971.62	3488.48	3952.56

Head of Account	Audited Accounts for the year 2023-2024	Approved Budget for the year 2024-2025	Revised Estimate for the year 2024-2025	Budget Estimate for the year 2025-2026
	Rs.(in lakhs)			
III.Share income from Collaborative Courses				
1) M.A. (Taxation Laws) programme-NADT	5.50	5.50	23.81	25.00
2) M.A.Criminal Justice Management course-- National Police Academy	79.00	60.00	76.14	75.00
3) LL.M -IBL course-IIICA	177.78	253.00	231.40	253.00
4) Industrial Security, Law and management-NISA	7.58	6.00	10.50	10.50
TOTAL	269.86	324.50	341.85	363.50
IV. Department of Management Studies				
a. MBA PROGRAMME				
1) Application Cost	2.00	4.00	3.60	5.00
2) Tuition Fee	205.00	205.80	242.92	249.40
3) Other Academic Fee	100.00	98.00	116.00	116.00
4) Electricity Charges	12.00	11.76	14.04	13.92
5) Generator Diesel Charges	5.00	4.90	5.85	5.80
6) Internet Fee	8.00	7.84	9.36	9.28
7) Out Sourced Services	3.00	2.94	3.51	3.48
8) Room Rent	24.00	23.52	28.00	27.84
9) Sports & Games Facilities Fee	3.00	2.94	3.51	3.48
10) Water Charges	12.00	11.76	14.04	13.92
11) MBA Convocation fee	0.54	1.15	1.25	1.20
12) MBA other Receipts	1.00	3.00	2.40	3.00
TOTAL	375.54	377.61	444.48	452.32
b. IPM PROGRAMME				
1) Application Cost	10.00	10.00	20.00	25.00
2) Tuition Fee	382.20	539.65	463.64	572.00
3) Other Academic Fee	182.00	251.00	226.50	260.00
4) Electricity Charges	21.84	30.12	27.06	31.20
5) Generator Diesel Charges	9.10	12.55	11.27	13.00
6) Internet Fee	14.56	20.08	18.04	20.80
7) Out Sourced Services	5.46	7.53	6.76	7.80
8) Room Rent	43.68	60.24	54.12	62.40
9) Sports & Games Facilities Fee	5.46	7.53	6.76	7.80
10) Water Charges	21.84	30.12	27.06	31.20
TOTAL	696.14	968.82	861.21	1031.20
TOTAL DEPARTMENT	1071.68	1346.43	1305.69	1483.52
V. Directorate of Distance Education				
1) M.A.(AL&ATM)	40.32	30.00	14.05	18.00
2) M.A.(Security & Defence Laws)	8.83	0.00	0.00	0.00
3) M.A.(Space & Telecommunication Laws)	9.76	0.00	0.00	0.00
4) M.A. (Animal Protection Laws)	4.25	0.00	0.00	0.00
5) M.A. (Criminal Law & Forensic Science)	66.84	59.50	36.59	24.50
6) M.A. (Maritime Laws)	14.26	24.00	7.08	18.00

Head of Account	Audited Accounts for the year 2023-2024	Approved Budget for the year 2024-2025	Revised Estimate for the year 2024-2025	Budget Estimate for the year 2025-2026
	Rs.(in lakhs)			
7) M.A.(International Taxation)	40.92	40.00	15.95	22.50
8) M.A.(Corporate Law)	57.37	102.00	31.98	36.00
9) Advanced Diploma in Cyber Laws	23.62	24.00	0.00	21.00
10) Advanced Diploma in Patents Law	49.42	51.00	0.00	42.00
11) Advanced Diploma in Media Laws	11.33	12.00	0.00	10.00
12) Advanced Diploma in IHL	8.64	7.20	0.00	6.00
13) Advanced Diploma in ALATM	7.75	10.50	0.50	10.50
14) Advanced Diploma in Animal Protection Laws	8.62	8.75	0.00	0.00
15) Advanced Diploma in Criminal Law & Forensic Science	30.45	30.00	0.38	30.00
16) Advanced Diploma in Financial Services and Legislations	10.77	15.00	0.00	10.50
17) Advanced Diploma in Alternative Dispute Resolution (ADR)	107.47	108.00	0.00	90.00
18) Advanced Diploma in Family Dispute Resolution (FDR)	9.07	8.75	0.00	8.75
19) Advanced Diploma in Maritime Laws	7.63	10.50	0.00	10.50
20) Advanced Diploma in GIS & Remote Sensing Laws	1.50	0.00	0.00	0.00
21) Advanced Diploma in Drafting, Negotiation and Enforcement of Contracts	68.52	69.00	0.00	60.00
22) Advanced Diploma in Corporate Taxation	15.40	16.00	0.00	14.00
23) Advanced Diploma in Cyber Security Data Protection Laws	70.06	72.00	0.00	60.00
24) Advanced Diploma in Corporate Law	43.65	60.00	0.00	42.00
25) Advanced Diploma in labour laws & Legislation	30.06	30.00	0.00	21.00
New programmes-M.A/Diploma online courses	0.00	30.00	10.15	10.00
Lateral Admission Fee	0.00	14.00	0.00	0.00
Continuation Fee & Exam Fee	29.63	30.00	49.83	10.00
Other Receipts	2.96	5.00	5.91	1.00
Convocation Fee	15.57	15.00	18.61	10.00
Total	794.67	882.20	191.03	586.25
Grand Total (I to V)	5883.15	6524.75	5327.05	6385.83

NALSAR				
UNIVERSITY OF LAW, HYDERABAD				
BUDGET ESTIMATES FOR 2025-2026				
PAYMENTS				
Head of Account	Audited Accounts for the year 2023-2024	Approved Budget for the year 2024-2025	Revised Estimates for 2024-2025	Budget Estimate for the year 2025-2026
	Rs.(in lakhs)			
I. REVENUE				
Administration				
Salaries				
1) Officers	37.63	40.15	52.16	50.00
2) Non-Teaching Staff	634.93	839.54	558.39	829.44
3) P.F Employers Contribution	169.00	230.00	216.25	250.00
4) Leave Salary & Pension Contribution	3.92	4.00	2.88	4.00
5) Staff Welfare(medical insurance etc)	46.20	54.00	38.16	54.00
6) Salary / Honorarium to Doctors	38.74	60.00	27.80	60.00
7) TA/DA (officers/Adjunct Prof. visiting Prof./Scholar in Residence/Staff etc.)	12.00	15.00	1.01	15.00
8) LTC	0.00	5.00	0.00	5.00
9) Encashment of Earned Leave	8.00	60.00	20.52	78.18
10) Gratuity	12.00	30.00	8.44	65.00
11) Provision for Gratuity	25.00	50.00	50.00	50.00
12) Provision for Encashment of Earned Leave	25.00	50.00	50.00	50.00
13) Litigation Expenses	0.00	8.00	0.00	8.00
14) Silver Jubilee Celebration	3.00	50.00	0.00	0.00
TOTAL	1015.42	1495.69	1025.61	1518.62
II. Office Expenses				
1) Consultancy Charges	5.10	8.00	13.09	15.00
2) (a) Telephone Charges	4.00	8.00	7.58	10.00
(b) Internet Charges	8.00	45.00	8.82	45.00
3) Postage	3.00	6.00	2.90	6.00
4) Stationery	7.27	12.00	14.00	15.00
5) Water Charges	46.00	60.00	96.27	100.00
6) Electricity Charges	145.00	175.00	177.00	180.00
7) Printing	5.00	15.00	9.25	15.00
8) Advertisement including Admn. Notice/ Tenders	15.00	8.00	6.77	8.00
9) Newspaper and Magazines	0.65	2.00	1.10	2.00
10) Uniform to class IV Employees	2.35	4.00	0.00	4.00
11) Bank Charges	0.10	0.50	0.25	0.50
12) Conveyance local	6.00	5.00	9.78	10.00
13) Other office Expenses	18.00	20.00	6.73	20.00
14) Hospitality	23.00	25.00	13.30	25.00
15) Council /Committee Meeting Expenses	1.26	7.50	1.38	7.50
16) Insurance Expenses	10.00	12.00	2.06	12.00
17) Audit Fees	1.53	3.00	3.43	4.00
TOTAL	301.26	416.00	373.74	479.00

Head of Account	Audited Accounts for the year 2023-2024	Approved Budget for the year 2024-2025	Revised Estimates for 2024-2025	Budget Estimate for the year 2025-2026
Rs.(in lakhs)				
III. Fixed Assets				
1) Equipment	50.00	150.00	30.68	150.00
2) Furniture	33.40	50.00	13.39	50.00
3) Motor Vehicles/Ambulance	0.00	100.00	0.00	100.00
4) RO Plant	5.50	0.00	0.00	0.00
5) Electricals(TV's/Washing Machine etc)	6.20	20.00	11.41	20.00
6) Upgradation of Stadium (Artificial Turf)	0.00	50.00	0.00	0.00
TOTAL	95.10	370.00	55.48	320.00
IV. ICT Equipment and Services				
1) Salaries/Honorarium	36.53	47.29	43.93	49.58
2) Desk tops/Laptops	1.39	50.00	7.31	100.00
3) Printers AIO/Photocopy Machines	0.45	20.00	0.27	50.00
4) UPS/Power Backup Systems	0.00	15.00	0.00	15.00
5) Wi-fi Connectivity	95.26	50.00	0.51	75.00
6) Server/ERP System	0.00	25.00	0.00	0.00
7)Projectors/smart boards /Display Panels	0.00	5.00	0.00	10.00
8)Software	11.50	20.00	15.97	20.00
9) Auditorium A/V Upgradation	0.00	10.00	0.00	100.00
10) Audio Setup (wiring, speakers and mikes)	0.00	10.00	0.00	10.00
11) Multi Camera with Live Streaming Equipment	0.00	5.00	2.45	5.00
12) Updation of website	0.00	15.00	13.04	10.00
13) e-Studio	0.00	50.00	0.00	25.00
TOTAL	145.13	322.29	83.48	469.58
V. Repairs and Maintenance				
1) Building Maintenance	150.00	250.00	236.23	370.00
2) Blended Class rooms	0.00	180.00	0.00	200.00
3) Special Repairs	20.00	125.00	0.00	50.00
4) Enhancing accessibility in Academic Block	0.00	0.00	0.00	50.00
5) Vehicles	23.62	40.00	23.45	40.00
6) Equipment & Computers	23.40	35.00	18.24	35.00
7) Maintenance of DG set	9.11	20.00	11.50	20.00
8) Furniture	1.00	15.00	3.15	15.00
9) Books (including Binding charges)	0.25	1.00	0.00	1.00
10) Guest House/Convention Centre/ V.C. Residence	3.44	10.00	1.79	20.00
11) Nursery and Plantation	34.00	50.00	48.29	60.00
12) Roads	0.00	5.00	0.00	5.00
13) Electrical	3.05	204.00	12.24	200.00
14) Security Service Charges	84.00	110.00	90.25	110.00
15) Water Treatment Plant(STP)	5.44	8.00	1.50	8.00
16) Maintenance of RO Plant	1.00	5.00	4.22	5.00
TOTAL	358.31	1058.00	450.86	1119.00
VI. A) ACADEMIC				
1) Salaries/Honorarium for Faculty	789.18	1218.97	896.12	1363.59
2) Academic Meeting Expenses	5.17	5.00	1.38	5.00
3) Study Material & Examination Expenses	8.57	10.00	10.05	12.00

Head of Account	Audited Accounts for the year 2023-2024	Approved Budget for the year 2024-2025	Revised Estimates for 2024-2025	Budget Estimate for the year 2025-2026
4) Guest Lectures	Rs.(in lakhs)			
a) Lectures/Adjunct Faculty/Visiting Faculty	8.20	20.00	50.00	50.00
b) Scholar in Residence	3.00	15.00	0.00	15.00
c) Senior Visiting Professor	0.00	5.00	15.00	15.00
5) Internal Quality Assurance Cell -IQAC				
a) Staff salaries /Honorarium	11.25	21.00	22.08	24.00
b) Faculty Development Programme	3.42	15.00	2.92	15.00
c) Meeting expenses	0.25	1.00	0.41	1.00
d) Academic Audit/Disability Audit/ Diversity Audit/Green Audit	0.00	10.00	0.00	10.00
6) National / International Conference exp.	1.00	30.00	12.00	30.00
7) Community Outreach & Extension Activities				
NALSAR Legal Education Clinic	1.02	25.00	15.93	25.00
8) Membership Fees to National & International Bodies	2.50	8.00	0.00	8.00
9) Fees to Bar Council of India	5.50	5.00	18.50	5.00
10) Medical Expenses /Equipment	8.67	15.00	15.91	17.00
TOTAL (A)	847.73	1403.97	1060.30	1595.59
B) Publications:				
1) University Journal	3.60	5.00	5.75	5.00
2) Student Journal	1.53	1.00	0.00	1.00
3) News Letters/NALSARITES	2.30	3.00	2.71	3.00
TOTAL (B)	7.43	9.00	8.46	9.00
C) Students Academic&Extra Curricular Activities				
1)Students Welfare/Scholarship including Fee Concession for Poor and Economically Backwards Students	100.00	100.00	99.81	120.00
2) Student Internship Assistance Scheme	5.53	8.00	9.94	8.00
3) Moot Court & ADR				
a) Moot Court	50.00	54.00	50.00	89.00
b) ADR/Mediation/Treaty Appreciation	25.00	25.47	8.43	32.52
4) Students Bar Council activities	30.00	59.62	24.11	118.13
5) Games Equipment	1.00	5.00	0.00	5.00
6) Lecture Series on Constitutionalism	0.56	1.25	0.66	1.25
7) Public Policy Lecture Series	0.30	1.50	0.00	1.50
8) Nyaya Forum	0.00	1.00	0.00	1.00
9) Tech Law Forum	0.00	1.00	0.00	1.00
10) Film Club / Theatre	1.00	5.00	0.00	5.00
11) Alumni Fund	4.13	30.00	0.00	30.00
TOTAL (C)	217.52	291.84	192.95	412.40
TOTAL (A+B+C)	1072.68	1704.81	1261.71	2016.99

Head of Account	Audited Accounts for the year 2023-2024	Approved Budget for the year 2024-2025	Revised Estimates for 2024-2025	Budget Estimate for the year 2025-2026
VII. Research	Rs.(in lakhs)			
1) Library Books/e-Books/e-Journals/ Subscriptions & Renewal	135.00	150.00	160.06	200.00
2) Accessibiltiy Lab	0.00	1.00	0.00	1.00
3) Research Centres/Square Circle Clinic	0.00	42.00	45.87	300.00
4) NALSAR Research Faculty	48.73	50.00	48.73	50.00
5) NALSAR Faculty Exchange Scheme	0.00	10.00	0.00	10.00
6)NALSAR- Post-Doctoral Fellows/NALSAR Short term Visiting Research Fellows	0.00	10.00	0.00	0.00
7) Research Fellowships	0.00	30.00	15.50	30.00
8) Research Assistant/ Research Associate	16.34	35.00	29.52	35.00
9) NALSAR Occasional Research Paper Series	0.00	10.00	0.00	10.00
10) Visiting Research / Elective Courses	35.00	35.00	24.54	35.00
11) Integrated LL.M Ph.D Fellowship	19.95	20.00	0.00	0.00
12) Other research Fellowships	0.00	10.00	0.00	0.00
13) NALSAR Research projects	0.00	20.00	0.00	0.00
14) Research seminars/workshops	1.93	5.00	2.53	5.00
15) Research Incentive Scheme	3.59	10.00	2.44	10.00
16) NALSAR Survey of State Laws	3.92	15.00	0.00	15.00
17) Research Travel	0.00	10.00	0.00	10.00
Research TOTAL	264.46	463.00	329.19	711.00
VIII. Miscelleneous Expenses	1.00	3.00	1.00	3.00
IX. Convocation Expenses	25.88	30.00	53.48	30.00
TOTAL (I TO IX)	3279.24	5862.79	3634.52	6667.19
X. Department of Management Studies				
1) Salaries/Honorarium	Rs.(in Lakhs)			
a) Faculty	240.00	390.93	261.48	408.32
b) Non-teaching	45.80	59.22	44.66	59.22
2) Visiting Faculty	20.00	25.00	32.00	36.00
3) Admissions/Advertisement,Entrance exam, orientation Academic Information System and website expenses	35.00	75.00	65.00	75.00
4) Student Curricular Activities, Clubs, E-Cell, Winnow and HR Conclave	30.00	70.00	46.28	115.19
5) Faculty Initiatives Activity	0.00	45.00	0.00	25.00
6) Office Expenses,Stationery, Printing, Meeting,Postage examinations etc.	5.00	10.00	1.53	10.00
7) Faculty Development programmes	0.00	10.00	3.40	8.00
8) Placement Advisory Cell	2.00	10.00	2.30	10.00
TOTAL DOMS	377.80	695.15	456.65	746.73

Head of Account	Audited Accounts for the year 2023-2024	Approved Budget for the year 2024-2025	Revised Estimates for 2024-2025	Budget Estimate for the year 2025-2026
XI. Directorate of Distance Education				
1) Salaries/Honorarium	126.13	237.14	75.60	155.00
2) Meeting expenses	0.00	1.00	2.57	1.00
3) Postage	3.80	6.00	1.97	6.00
4) Stationary & Printing	9.09	10.00	3.42	10.00
5) Preparation/updation and Printing of Self Learning Materials	28.13	60.00	3.79	5.00
6) Website Development, online Application developments & Maintenance charges	3.84	6.00	1.93	2.00
7) Examination & Convocation Expenses	35.95	45.00	51.91	15.00
8) Contact Class Programmes	50.20	65.00	26.52	40.00
9) Advertisement Charges	35.75	50.00	0.00	30.00
10) Telephone Charges	0.00	0.00	0.00	0.00
11) Other Expenses	1.04	3.00	1.06	14.20
12) Equipment for Recording/live Streaming of Examination & Contact Classes-Hardware Software & Storage space	0.00	0.00	0.00	50.00
13) Development of LMS	0	50.00	0.00	20.00
14) Development of e-content for proposed online courses	0	30.00	0.00	0.00
15) share of income paid to colloborative courses	77.35	90.00	72.77	75.00
TOTAL	371.28	653.14	241.54	423.20
GRAND TOTAL (I to XII)	4028.32	7211.08	4332.71	7837.12

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Explanatory Notes on Revised Estimates for the year 2024-25 and Budget Estimates for the year 2025-2026

The Revised Budget Estimates for the year 2024-2025 are prepared on the basis of actual expenditure up to March 2025. The Budget Estimates for the year 2025-2026 have been prepared on the basis of these revised estimates for 2024-2025 and considering the factors like filling of vacancies in teaching staff posts etc., the Budget Estimates for the year 2025-2026 have been prepared. The details are given below.

The University has been following the policy of treating the capital grant received from the state government as capital fund and it is used for construction of buildings and other capital expenditure as and when required. Only maintenance grant received from the government is taken in the budget. In the B.E 2024-2025, it was estimated that the receipts including maintenance grant of 930 lakh from the state government and the total receipts and expenditure for the year would be Rs.6524.75 lakh and Rs.7211.08 lakh respectively. Thus, it was estimated that there would be a deficit of Rs.686.33 lakh. Further, it was expected that the vacant teaching staff posts would be filled during the budget period and their salaries were considered in the estimated expenditure. But some vacancies could not be filled in the current financial year and some activities not taken up. Hence, the actual expenditure is much less than the estimated. These estimates have been revised on the basis of actual receipts and expenditure up to March, 2025. The revised estimated receipts and expenditure are Rs.5327.05 lakhs and Rs.4332.71 lakh respectively. Thus, a surplus of Rs.994.34 lakhs has been estimated in the revised budget estimates.

For the year for 2025-2026, the receipts and payments are estimated at Rs.6385.83 lakh and Rs.7837.12 lakh respectively. Thereby, it is estimated that there will be a deficit of Rs.1451.29lakh.

RECEIPTS:

- 1) **Assistance from Government of Telangana:** The state government is kind enough to allocate Rs. 630 lakh as maintenance grant for the year 2025-26 as done for the current year. Hence the amount has been taken into account in B.E for 2025-2026. During the current financial year an amount of Rs.472.5 lakh only received and balance Rs.157.5 lakh for the 4th quarter has not yet received.
- 2) **Assistance from Consortium of NLUS:** The B.E for the year 2024-2025 an amount of Rs.100.00 lakh was estimated to be received from consortium of NLUS but the consortium has released Rs.65 lakh. For the financial year 2025-2026 it is expected at Rs.100.00 lakh from the consortium and same has been provided in the BE for 2025-26.
- 3) **Other Receipts:** The following receipts were taken under the head of other receipts:
 - Admit card, library card, ID card, Hall tickets
 - Fines from Students (library books and others)
 - Fee for issue of Certificates
 - Courier charges collected from Students
 - Sale of application form/test papers
 - Rent for Conference Hall
 - Rent for Guest House Accommodation
 - Miscellaneous receipts etc.

- 4) **Interest on Fixed Deposits:** Most of the fees are collected in the month of June of every financial year. As the entire amount is not required immediately, the collected fees are kept in fixed deposits and funds are drawn as and when required. The interest on such FDs was estimated in the B.E for the year 2024-2025 as Rs.400.00 lakh. But due to slight increase in interest rates, the income from interest on fixed deposits is Rs.580.00 lakh. The interest rates were reviewed with Nationalized and Scheduled banks from time to time. In the B.E. for the year 2025-2026 Rs.600.00 lakh has been estimated as interest (as interest rates are likely to fluctuate).
- 5) **Rent from shops, Bus/Vehicle (private usage) charges:** Actuals were taken in the revised budget and also estimates budget.
- 6) **Tuition fee for B.A., LL. B(Hons):** The Budget has been prepared as per the present strength of the students for the year 2nd year to 5th year and the estimated strength for the 1st year. The details are given below:

Year	Year of Admission	Indian Students	Other than SAARC students	SAARC ICCR & students	Total
1 st year	2025-2026	135	11	5	151
2 nd year	2024-2025	134	18	2	154
3 rd year	2023-2024	133	14	2	149
4 th year	2022-2023	129	16	1	146
5 th year	2021-2022	118	12	8	138
Total		649	71	18	738

Tuition fee for the year 2025-2026 of B.A., LL. B (Hons) has been estimated as amount of Rs.1798.00 lakh. The tuition fee is estimated on the fee structure of Rs.1,60,000/- for General Category and for Foreign Nationals in the category of non SAARC countries US\$ 10,000 + additional tuition fee Rs.70000/- and for SAARC Countries US\$ 5,000 + additional tuition fee Rs.35,000/-.

- 7) **Tuition fee for LL.M:** In the B.E. 2024-2025 the tuition fee including Academic Support Fee for LL.M was estimated an amount of Rs.66.85 lakh for 79 students including foreign national students and in R.E. the tuition fee is Rs.49.67 lakh for 72 General Category students.

The Tuition fee for LL.M is Rs.65,000/- + Rs.3,000/- Academic Support and the Budget estimates 2025-2026 has been taken for 72 General Category students with an amount of Rs.66.85lakh.

- 8) **Other fees :** All other fees i.e, Examination fee, library fee, Internet fee, Journal fee, water charges, Room Rent, Electricity Charges, Generator Charges, Out-Sourced Services, Sports and Games SBC, Moot Court, Seminars and other Curricular activity fund and Student Welfare Fund for LL.B and LL.M has been expected from 738 students of B.A.,LL.B(Hons), 72 students of LL.M and 15 students of Ph.d/M.phil in the B.E. 2025-2026.

- 9) **Collaborative courses:** The University has started a new 2 Year LLM (Insolvency and Bankruptcy in collaboration with Indian Institute of Corporate affairs, New Delhi. The students first year in our University and second year at IICA. The intake Strength is 66 students but lesser students were enrolled in the Course. The fee for the first year is Rs. 6,32,000 and Rs. 7,85,000 for second year. During the current financial year, the University received a share of Rs.231.4 lakh and it is estimated to receive Rs. 253.00 lakhs in the financial 2025-26.

The University is also running two-year MA Taxation in collaboration with National Academy of Direct Taxes and two-year MA Criminal Law in collaboration with Sardhar Vallabhbhai Patel National Police Academy and Diploma courses in collaboration with National Industrial Security Agency and the University received Rs. 23.81 lakh, 76.14 lakh, 10.5 lakh respectively and it is estimated to receive Rs. 25 lakh, 75 lakh and 10.50 lakh in 2025-26.

- 10) **MBA programme:** In the B.E. for the year 2024-2025 an amount of Rs.377.61 lakh was estimated as tuition fee and other fees. Along with arrears collection, the actual receipts for the year 2024-2025 are Rs. 444.48 lakh. In the B.E. for the year 2025-2026 an amount of Rs.452.32 lakh is estimated as tuition fees and other fees.

- 11) **IPM Programme:** In the B.E. for the year 2024-2025 an amount of Rs.968.82 lakh has been estimated as tuition fees and other fees considering the joining of new batch. However, as the enrolments are less than the expected the actual revenue from these courses for the year 2024-2025 is Rs.861.21 lakh. In the Budget Estimates in the year 2025-2026 it is estimated @ Rs.1031.20 lakh.

- 12) **Directorate of Distance Education:** The University has been offering various courses in Distance Education mode. In the Budget for 2024-2025 an amount of Rs.882.2 lakh was estimated. However, as the permissions are not received from the Bar council of India/UGC the enrolments for the courses are stopped, the actual revenue from these courses for the year 2024-2025 is Rs. 191.03 lakhs. In the Budget Estimates in the year 2025-2026 it has been estimated at Rs.586.25 lakh.

Payments:

- 1) **Officers Salaries:** In the B.E for the year 2024-2025 the expenditure was estimated as Rs.40.15 lakh. The Pay of the Officer is increased due to Pay protection as approved in the previous EC meeting, the actual expenditure for 2024-2025 is Rs. 52.16 lakh. The expenditure for 2025-26 is estimated at Rs.50 lakh.
- 2) **Non-teaching staff:** In the B.E 2024-2025 the expenditure was estimated as Rs.839.54 lakh. Due to non-filling up of vacancies, non-release of PRC, the actual expenditure for 2024-2025 is Rs.558.39 lakh. For the year 2025-2026, it is estimated that the expenditure under this head will be Rs.829.44 lakh duly taking the vacant posts and PRC which is due from 2023.

- 3) **P.F.Contribution:** The P.F. Contribution of Employer share was calculated as per the Act.
- 4) **Honorarium to Doctor/ Establishment of health clinic:** There are two full time doctors one is for day duty and another for night duty, at a consolidated pay of Rs. 65,000 and Rs. 55,000 per month respectively. In addition to these regular doctors, there is one visiting gynecologist and general physician, one dentist and two counsellors working on consolidated salary. It is estimated for Rs.60.00 lakh towards salary and honorarium to doctors for the year 2025-2026.
- 5) **Staff Welfare:** At present the University is reimbursing Rs.30,000/- towards medical insurance and medical expenses to employees. Accordingly, a commitment of Rs. 54 lakh is estimated under this head in B.E. 2025-2026.
- 6) **Provision for Gratuity and Encashment of Earned Leave:** As per service regulations, the University shall make payment of Gratuity and Encashment of Earned Leave if an employee resigns/retires or death. If more number of employees retire in a particular year or within two or three years, the amount involved in payment of Gratuity and Encashment of Leave Salary may cause financial burden in that particular year /years. As a matter of financial prudence and ensuring timely payment of Gratuity and Encashment of Leave salary the University has been creating a provision towards Gratuity and Encashment of Leave Salary on yearly basis. A provision of Rs.50.00 lakh each for Gratuity and Earned leave encashment has been provided in BE for 2025-26.
- 7) **Internet Charges:** An amount of Rs.45.00 lakh have been estimated together with license fee for 2025-2026.
- 8) **Water and Electricity charges:** Water charges have been estimated for 2025-26 duly considering the increase in strength of students and possible revision of tariff in water charges.
- 9) **ICT Equipment and Services:** The University has one System Administrator, three technical staff and one Assistant to attend day to day IT related maintains issues of students, maintenance of Wi-Fi, Internet, ICT facilities in class rooms, providing e-books and e-resources etc. The existing desktops were purchased 5 years back. The young faculty are requesting for high end systems and printers. Further, the University is planning to implement ERP. The speed of the existing systems is not suitable. Hence, it is proposed to replace the existing desktops with high end desktops and upgrade the Auditorium Sound system (Speakers, Microphones, Mixing console, AV Room, Acoustic Treatment), Visual setup (Projectors, Screen quality, Lighting), Additional features (Video conferencing, Digital Screens, Recording, Streaming & Control system).
- 10) **e-Studio:** It is planned to establish an e-Studio at an estimated cost of Rs. 5.00 Crores. It is estimated that an amount of Rs. 25 lakh is required for the year 2025-26.

11) Upgradation of Class Rooms: During the financial year 2024-25 it is proposed to take up the upgradation of 8 existing class rooms into digital class rooms at an estimated cost of Rs.395.78 lakh and provided 180.00 lakh in the estimate for 2024-25. The revised estimate for 2024-25 is Rs.250.63 lakh. It is estimated at Rs.200 lakh for the year 2025-26.

12) Salaries for Faculty:

In the B.E.2024-2025 Rs.1218.97 lakh was provided towards Teaching Staff salaries in anticipation of filling up of vacant sanctioned posts on regular basis. The actual commitment on salaries to faculty for the year 2024-2025 is only 896.12 lakh. In the BE for 2025-26 it is estimated at Rs.1363.59 lakh towards Teaching Staff Salaries in anticipation of the filling up of vacancies, in view of the 8th pay commission due from 01.01.2026.

13) Students Academic & Extra Curricular Activities:

In B.E.2024-2025 Rs.291.84 lakh was provided towards Students welfare and other activities including Scholarship and Student Internship Assistance, Moot Court, SBC functions, Regional Functions, Games Equipment, Students Placement, Public Policy Lecture and Alumni Fund etc and on the basis of actuals up to March, 2025 the expenditure under this head is revised to 192.95 lakh. As the students are winning the prestigious ADR and Moot competitions during the previous academic years, the budget provision has been increased to 412.40 lakh for the year 2025-2026.

14) Research: In B.E. 2024-2025 Rs.463.00 lakh was provided towards purchase of Library Books, Research Centers and Visiting Research and Elective Courses etc but, many activities could not be taken up in this year. Hence it is proposed to take up several research activities in FY 2025-26.

Further, the Executive Council has approved the establishment of a new Criminal Justice Centre (Square Circle Clinic) is established at NALSAR and authorized the Hon'ble Vice Chancellor to provide financial support to the Centre for a period of 2 Years starting from 01.02.2025 and it is estimated an amount of Rs.251.49 lakh for the year 2025-26. Thus it is estimated @ Rs.711.00 lakh in BE for 2025-2026.

15. MBA and IPM Programme: In B.E. 2024-2025 Rs.695.15 lakh was estimated and the actual expenditure is Rs.456.65 lakh, due to vacancies in teaching staff non-teaching staff positions. It is anticipated that these vacancies will be filled in 2025-26, PRC due for non-teaching staff, VIII Pay Commission due for teaching staff and an amount of Rs.746.73 lakh has been provided in B.E. 2025-2026.

16. Directorate of Distance Education: In BE for 2024-25 the expenditure for this department is estimated at Rs. 653.14 lakh. As the vacancies in teaching positions have not been filled, the revised expenditure under this head is at Rs. 241.54 lakh for 2024-25. It is estimated that the vacancies in teaching posts would be filled up and the expenditure for 2025-26 will be Rs.423.20 lakh.